2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

RECREATION AND
CULTURAL SERVICES
CSA

Recreation and Cultural Services

Performance Measures

Capital project performance measures were established for the Recreation & Cultural Services CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: Safe and clean parks, facilities, and attractions

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Recreation and Cultural Services CSA delivers quality Capital Improvement Program (CIP) projects	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	70% 56/80	85%
on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of Citywide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-		TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	 % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use 	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-		85%	TBD	85%
	City Staff-	TBD	85%	TBD	85%

TBD: Please see the Budget Guide section narrative for additional information on the schedule for capital performance measure development.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Library Capital Program						
Acquisition of Materials	3,860,000	1,750,000	1,950,000	1,250,000	1,250,000	10,060,000
Almaden Branch	1,748,000	121,000	.,,	,	,	1,869,000
Alum Rock Branch	1,374,000					1,374,000
Automation Projects and System Maintenance	1,100,000	800,000	550,000	550,000	550,000	3,550,000
Berryessa Branch	1,820,000	,			,	1,820,000
Bond Projects Services Consultant	307,000	55,000	45,000	45,000	35,000	487,000
Branch Libraries Fixtures, Furnishings and	2,964,000					2,964,000
Equipment						
Branch Library Bond Projects	114,000	50,000	50,000	50,000	50,000	314,000
Budget Office Capital Program Staff	48,000	51,000	54,000	57,000	60,000	270,000
CIP Action Team	36,000	40,000	43,000	40,000	42,000	201,000
Calabazas Branch			71,000	836,000	4,419,000	5,326,000
Cambrian Branch	11,589,000	332,000	108,000			12,029,000
Civic Center Occupancy Reserve		109,000	227,000	229,000	232,000	797,000
Civic Center Start-up Costs	4,000					4,000
Community Based Survey	30,000					30,000
Contingency Reserve: Library Bond Projects	1,397,284					1,397,284
East San José Carnegie Branch		952,000	5,543,000	145,000	84,000	6,724,000
Edenvale Branch	9,601,000	320,000	155,000			10,076,000
Educational Park Branch			1,512,000	8,679,000	281,000	10,472,000
Evergreen Branch	8,713,000	225,000	19,000			8,957,000
Facilities Improvements	230,000	100,000	100,000	100,000	100,000	630,000
Finance Staff Support	11,000	11,000	12,000	13,000	14,000	61,000
General Equipment and Furnishings	200,000	100,000	100,000	100,000	100,000	600,000
Hillview Branch	8,698,000	250,000	81,000			9,029,000
Information Technology Staff	41,000	27,000	28,000	29,000	30,000	155,000
Infrastructure Management System	60,000	63,000	66,000	69,000	73,000	331,000
Innovative Branch Service Model (Rapid Implementation)	100,000					100,000
Joint Library Public Art	105,679					105,679

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year
	2004-2005	2005-2006	2006-2007	2007-2006	2006-2009	Total
<u>Library Capital Program</u> (Cont'd.)						
Joyce Ellington Branch	397,000	7,952,000	200,000			8,549,000
Land Acquisition	1,119,000					1,119,000
Pearl Avenue Branch	1,011,000	6,468,000	167,000	151,000		7,797,000
Program Management - Library Bond Projects	829,000	862,000	897,000	933,000	970,000	4,491,000
Rose Garden Branch	390,000					390,000
San José Library Foundation Support	200,000	100,000				300,000
Santa Teresa Branch		1,581,000	9,824,000	265,000	218,000	11,888,000
Seventrees Branch		1,420,000	472,000	9,180,000	222,000	11,294,000
Southeast Branch	37,000			935,000	5,306,000	6,278,000
Tully Community Branch	1,309,000					1,309,000
Vineland Branch	100,000					100,000
Vineland Branch Land Acquisition Debt Service	83,000	80,000	82,000	84,000	81,000	410,000
West Side Branch			1,452,000	528,000	9,820,000	11,800,000
West Valley Branch Public Art	1,000					1,000
Willow Glen Branch	741,000	285,000	5,292,000	143,000		6,461,000
Total: Construction/Non-Construction	60,367,963	24,104,000	29,100,000	24,411,000	23,937,000	161,919,963
Ending Fund Balance	2,807,354	1,885,354	987,354	780,354	566,354	566,354*
Total: Library Capital Program	63,175,317	25,989,354	30,087,354	25,191,354	24,503,354	162,486,317*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program							
Almaden Community Center-Multi-Service	Bond	3,464,000	108,000	0	0	0	3,572,000
Almaden Lake Park	Bond	1,853,000	0	0	. 0	0	1,853,000
Almaden Lake Park Neighborhood Improvements	Trust	395,000	0	0	0	0	395,000
Almaden Lake Park Playground	Trust	245,000	0	0	0	0	245,000
Almaden Meadows Park Youth Lot Renovation	Bond	65,000	0	0	0	0	65,000
Almaden Winery Center Conversion (GF/389)	District 10	237,000	0	0	0	0	237,000
Almaden Winery Park Youth Lot Development	Trust	80,000	0	0	0	0	80,000
Almaden Winery Youth Lot	District 10	200,000	0	0	0	0	200,000
Alum Rock Park Creek Realignment	City-Wide	900,000	0	0	0	0	900,000
Alum Rock Park Maintenance Service Yard	City-Wide	810,000	0	0	0	0	810,000
Alum Rock Park Maintenance Service Yard	Park Yards	428,000	0	0	0	0	428,000
Alum Rock Park Penitencia Creek Entrance Public Art	City-Wide	15,000	0	0	0	0	15,000
Alum Rock Park Penitencia Creek Trail Public Art	City-Wide	9,000	0	0	0	0	9,000
Alum Rock Park Service Yard Fixtures, Furnishings and							
Equipment	City-Wide	60,000	0	0	0	0	60,000
Alum Rock Park Water Line Relocation	City-Wide	375,000	Ó	0	0	0	375,000
Alum Rock Park Water Line Relocation Preliminary		100000000000000000000000000000000000000					
Design	City-Wide	76,000	0	0	0	0	76,000
Alum Rock Park/Quail Hollow Bridge Replacement	City-Wide	360,000	0	0	0	0	360,000
Alviso Park Expansion	District 4	250,000	0	0	0	0	250,000
Alviso Park Youth and Tot Lot Renovation	Bond	41,000	0	0	0	0	41,000
Alviso Pool Emergency Repairs	District 4	60,000	0	0	0	0	60,000
Avenida Espana Park	District 2	25,000	0	0	0	0	25,000
Backesto Park Improvements	Trust	900,000	0	0	0	0	900,000
Backesto Park Irrigation	District 3	230,000	0	0	0	0	230,000
Backesto Park Youth and Tot Lot Renovation and							
Restroom	Bond	40,000	0	0	0	0	40,000
Ball Field Renovations	City-Wide	37,000	20,000	20,000	20,000	20,000	117,000
Bay Trail	District 4	227,000	0	0	0	0	227,000
Bellevue Park	District 7	100,000	0	0	0	0	100,000
Biebrach Park Youth and Tot Lot Renovation and							
Restroom	Bond	33,000	0	0	0	0	33,000
Bramhall Park Improvements	Trust	88,000	0	0	0	0	88,000

		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Parks Capital Program (Cont'd.)							
	Bramhall Park Restroom	Bond	8,000	0	0	0	0	8,000
	Brigadoon Park Tot Lot Renovation	Bond	17,000	0	0	0	0	17,000
	Budget Office Capital Program Staff	Central	136,000	143,000	150,000	158,000	166,000	753,000
	Budget Office Capital Program Staff	L. Cunghm	3,000	3,000	3,000	3,000	4,000	16,000
	Budget Office Capital Program Staff	Trust	16,000	0	0	.0	0	16,000
	Budget Office Costs	Bond	32,000	34,000	36,000	38,000	40,000	180,000
	Cahalan Park Renovation	Trust	98,000	0	0	0	O	98,000
	Cahill Park Improvements (GF)	District 6	190,000	0	0	0	0	190,000
	Cahill West Park Improvements	District 6	200,000	0	0	0	0	200,000
	Camden Community Center-Multi-Service	Bond	530,000	0	0	0	0	530,000
	Camden Park Renovation	Trust	447,000	0	0	0	0	447,000
4	Capital Maintenance Projects	City-Wide	576,000	512,000	513,000	0	0	1,601,000
ı	Capital Maintenance Projects	District 1	119000	106000	106000	0	0	331000
-	Capital Maintenance Projects	District 2	95,000	85,000	84,000	0	0	264,000
1	Capital Maintenance Projects	District 3	101,000	90,000	90,000	0	0	281,000
•	Capital Maintenance Projects	District 4	87,000	77,000	77,000	0	0	241,000
	Capital Maintenance Projects	District 5	137,000	122,000	122,000			381,000
	Capital Maintenance Projects	District 6	112,000	100,000	99,000	0	O _.	311,000
	Capital Maintenance Projects	District 7	135,000	120,000	120,000	0	0	375,000
	Capital Maintenance Projects	District 8	106,000	94,000	95,000	0	0	295,000
	Capital Maintenance Projects	District 9	112,000	99,000	99,000	0	0	310,000
	Capital Maintenance Projects	District 10	148,000	131,000	131,000	0	0	410,000
	Capital Renovation/Restoration	L. Cunghm	43,000	43,000	43,000	43,000	43,000	215,000
	Capitol Park Neighborhood Center	District 5	167,000	36,000				203,000
	Capitol Park Youth and Tot Lot Renovation	Bond	9,000	0	0	0	0	9,000
	Carrabelle Park Play Area Improvements (GF)	District 10	12,000	0	0	0	0	12,000
	Cathedral Oaks Park Improvements	District 10	100,000	0	0	0	0	100,000
	Children of the Rainbow Park Renovation	Trust	10,000	0	0	0	0	10,000
	Christmas in the Park Exhibits	City-Wide	25,000	25,000	25,000	25,000	25,000	125,000
	CIP Action Team	Central	129,000	105,000	110,000	116,000	122,000	582,000
	CIP Action Team	Trust	73,000	0	0	0	0	73,000
	CIP Action Team Costs	Bond	94,000	90,000	90,000	90,000	80,000	444,000

Recreation and Cultural Services

		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Parks Capital Program (Cont'd.)							
	City-wide Facilities Infrastructure							
	Renovation/Neighborhood Parks	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
	City-wide Facilities Infrastructure Renovation/Regional							
	Parks	City-Wide	200,000	100,000	0	200,000	200,000	700,000
	City-wide Skate Park Development	City-Wide	0	150,000	827,000	60,000	0	1,037,000
	Civic Center Occupancy Reserve	Central	0	538,000	1,115,000	1,129,000	1,144,000	3,926,000
	Civic Center Occupancy Reserve	L. Cunghm	0	3,000	6,000	6,000	6,000	21,000
	Civic Center Start-up Costs	Central	23,000	0	0	0	0	23,000
	Civic Center Start-up Costs	Trust	2,000	0	0	0	0	2,000
	Columbus Park Ballfields and Restrooms	Trust	633,000	0	0	0	0	633,000
	Community Park-Floyd and Locust Streets (GF/450)	District 3	870,000	0	0	0	0	870,000
9	Contingency Reserve	Bond	4,007,000	30,000	90,000	0	0	4,127,000
	Council District 1 Public Art	District 1	27000	0	0	0	0	27000
1	Council District 2 Public Art	District 2	52,000	0	Ō	0	0	52,000
	Council District 3 Public Art	District 3	15,000	0	0	0	0	15,000
	Council District 4 Public Art	District 4	11,000	0	0	0	0	11,000
	Council District 5 Public Art	District 5	23,000					23,000
	Council District 6 Public Art	District 6	28,000	0	0	0	0	28,000
	Council District 7 Public Art	District 7	14,000	0	0	0	0	14,000
	Council District 8 Public Art	District 8	24,000	0	0	0	0	24,000
	Council District 9 Public Art	District 9	24,000	0	0	0	0	24,000
	Council District 10 Public Art	District 10	6,000	0	0	0	0	6,000
	Coyote Creek Trail - Montague to Highway 237	Trust	47,000	0	0	0	0	47,000
	Coyote Creek Trail-Los Lagos Golf Course to Kelley							
	Park	Bond	1,139,000	743,000	60,000	0	0	1,942,000
	Creek/Undeveloped Acreage Cleanup and Repair	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
	Customer Reponse Projects	District 6	15,000	0	0	0	0	15,000
	Customer Response Projects	District 10	35,000	0	0	0	0	35,000
	Cypress Center Renovation	District 1	10000	0	0	0	0	10000
	District 3 Dog Park Development	Trust	311,000	0	0	0	0	311,000
	Dog Park Development	District 9	34,000	0	0	0	0	34,000
	Eligible Maintenance Costs	Central	1,728,000	1,536,000	1,536,000	1,536,000	1,536,000	7,872,000
	Emma Prusch Memorial Park	Bond	44,000	1,350,000	30,000	0	0	1,424,000

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	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Emma Prusch Memorial Park-LeFevre House	Bond	20,000	0	0	0	0	20,000
Enhanced Maintenance	District 1	19000	19000	19000	19000	19000	95000
Enhanced Maintenance	District 2	13,000	12,000	12,000	12,000	12,000	61,000
Enhanced Maintenance	District 3	21,000	20,000	20,000	19,000	19,000	99,000
Enhanced Maintenance	District 8	15,000	15,000	15,000	15,000	15,000	75,000
Evergreen Community Center Expansion	District 8	72,000	0	0	0	0	72,000
Evergreen Community Center Expansion	Trust	33,000	0	0	0	0	33,000
Fair Swim Center Fixtures, Furnishings and Equipment	District 7	100,000	0	0	0	0	100,000
Family Camp Infrastructure Renovation	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
Family Camp Lease	City-Wide	15,000	15,000	15,000	15,000	15,000	75,000
Finance Staff Support	Bond	4,000	4,000	4,000	5,000	5,000	22,000
Flickinger Park Youth and Tot Lot Renovation and							
Restroom	Bond	172,000	0	0	0	0	172,000
Floyd and Locust Park Expansion	Trust	215,000	0	0	0	0	215,000
Fontana Park Dog Park	District 10	350,000	0	0	0	0	350,000
Fontana Park Youth and Tot Lot Renovation	Bond	76,000	0	0	0	0	76,000
Forestdale Park Tot Lot Renovation	Bond	17,000	0	0	0	0	17,000
Fuller Avenue Linear Park	District 6	100,000	0	0	0	0	100,000
Gardner Community Center-Multi-Service	Bond	856,000	0	0	0	0	856,000
Gardner Computer Learning Center	District 3	22,679	0	0	0	0	22,679
Glenview Park Infrastructure Improvements	Trust	8,000	0	0	0	0	8,000
Global Photon Building Acquisition	City-Wide	300,000	0	0	0	0	300,000
Global Photon Building Acquisition	District 3	100,000	0	0	0	0	100,000
Global Photon Building Acquisition	District 6	100,000	0	0	0	0	100,000
Grace Baptist Lease	City-Wide	113,000	119,000	125,000	132,000	139,000	628,000
Great Oaks Skateboard Park	District 2	60,000	0	0	0	0	60,000
Green Building Policy Compliance	Bond	2,000	0	0	0	0	2,000
Gregory Street Tot Lot Improvements	Trust	12,000	0	0	0	0	12,000
Guadalupe Creek Interim Trail Improvements Reach							
6A/6B	District 10	35,000	0	0	0	0	35,000
Guadalupe Creek/Los Alamitos Connection Public Art	City-Wide	15,000	0	0	0	0	15,000
Guadalupe Gardens Irrigation Project	City-Wide	924,000	. 0	0	0	0	924,000
Guadalupe Gardens Open Turf Play Area	City-Wide	308,000	0	0	0	0	308,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Guadalupe Oak Grove Restroom	Bond	106,000	0	0	0	0	106,000
Guadalupe River Park Contracts I-II Redesign-City			_	_			100.000
Portion	City-Wide	100,000	0	0	0	0	100,000
Guadalupe River Reach 12	City-Wide	140,000	0	0	0	0	140,000
Guadalupe River Reach 12 Public Art	City-Wide	25,000	0	0	0	0	25,000
Guadalupe River Trail Bridge at Almaden Lake	City-Wide	100,000	0	0	0	0	100,000
Guadalupe River Trail Bridge at Almaden Lake Public Art	City-Wide	17,000	0	0	0	0	17,000
Guadalupe River Trail-Highway 280 to Curtner Avenue	Bond	1,681,000	53,000	0	0	0	1,734,000
Happy Hollow Minor Renovations	City-Wide	40,000	40,000	40,000	40,000	40,000	200,000
Happy Hollow Park and Zoo Renovation and						400.000	50 047 000
Improvements	Bond	33,760,000	262,000	15,686,000	233,000	106,000	50,047,000
Happy Hollow Zoo-Paul Chaffee Grant	City-Wide	248,000	0	0	0	0	248,000
Hillstone Park Development	Trust	655,000	0	0	0	0	655,000
Hillview Park Play Area Renovation and Restroom	Bond	2,000	0	0	0	0	2,000
Historic Homes Preservation-Overfelt House	City-Wide	744,000	0	0	0	0	744,000
Historic Homes-Overfelt House Public Art	City-Wide	15,000	0	0	0	0	15,000
Hoffman/Via Monte Neighborhood Center (GF)	District 10	650,000	0	0	0	. 0	650,000
Huerta Park Youth and Tot Lot Renovation	Bond	4,000	0	0	0	0	4,000
Information Technology Staff	Bond	60,000	39,000	41,000	43,000	45,000	228,000
Information Technology Staff	Central	99,000	64,000	67,000	70,000	74,000	374,000
Information Technology Staff	Trust	28,000	0	0	0	0	28,000
Infrastructure Management System	Central	95,000	100,000	104,000	110,000	116,000	525,000
Irrigation System Renovation	Prusch	33,000	0	0	0	0	33,000
Kirk Community Center Master Plan	District 9	245,000	0	0	0	0	245,000
Kirk Park Youth and Tot Lot Renovation	Bond	38,000	0	0	0	0	38,000
Lake Cunningham Master Plan Update	L. Cunghm	190,000	0	0	0	0	190,000
Lake Cunningham Pathway Repair	L. Cunghm	300,000	0	0	0	0	300,000
Lake Cunningham Public Art	L. Cunghm	62,000	0	0	0	0	62,000
LeFevre House Improvements	Prusch	33,000	0	0	0	0	33,000
LoBue Park Pathway	Trust	173,000	0	0	0	0	173,000
Lone Bluff Mini Park Development	District 7	38,000	0	0	0	0	38,000
Lone Hill Park Youth and Tot Lot Renovation and						_	0.000
Restroom	Bond	2,000	0	0	0	0	2,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Los Alamitos/Calero Creek Trail	Bond	0	109,000	334,000	0	0	443,000
Los Gatos Creek Trail/Lonus Extension (GF/391)	City-Wide	535,000	0	0	0	0	535,000
Los Gatos Creek Trail-Lincoln Avenue to Auzerais							
Avenue and Willow Street to Pedro Street	Bond	2,918,000	0	0	0	0	2,918,000
Los Gatos Creek Volunteer Projects	District 6	19,000	0	0	0	0	19,000
Los Gatos Creek/Lonus Extension	District 6	117,000	0	0	0	0	117,000
Los Paseos Park Youth Lot Renovation and Restroom	Bond	14,000	0	0	0	0	14,000
Los Paseos Youth and Family Center (GF)	District 2	272,235	0	0	0	0	272,235
Lower Silver Creek Pedestrian Bridge (GF)	District 5	215,000					215,000
Mabury Park Development	District 4	165,000	0	0	0	0	165,000
Martin Park Youth and Tot Lot Renovation	Bond	50,000	0	0	0	0	50,000
Mayfair Community Center and Park Master Plan	District 5	15,000	0	0	0	0	15,000
Mayfair Community Center-Satellite	Bond	1,724,000	0	7,448,000	211,000	0	9,383,000
McKean Road Sports Complex (GF)	District 10	50,000	0	0	0	0	50,000
Meadows Park Youth and Tot Lot Renovation	Bond	38,000	0	0	0	0	38,000
Melody Park Youth Lot Renovation	Bond	4,000	0	0	0	0	4,000
Methane Control	Central	100,000	100,000	100,000	100,000	100,000	500,000
Minor Building Renovations	District 1	35000	35000	35000	35000	35000	175000
Minor Building Renovations	District 2	25,000	25,000	25,000	25,000	25,000	125,000
Minor Building Renovations	District 3	37,000	37,000	37,000	37,000	37,000	185,000
Minor Building Renovations	District 4	20,000	20,000	20,000	20,000	20,000	100,000
Minor Building Renovations	District 5	30,000	30,000	30,000	30,000	30,000	150,000
Minor Building Renovations	District 6	30,000	30,000	30,000	30,000	30,000	150,000
Minor Building Renovations	District 7	35,000	35,000	35,000	35,000	35,000	175,000
Minor Building Renovations	District 8	35,000	35,000	35,000	35,000	35,000	175,000
Minor Building Renovations	District 9	30,000	30,000	30,000	30,000	30,000	150,000
Minor Building Renovations	District 10	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 1	30000	30000	30000	30000	30000	150000
Minor Park Renovations	District 2	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 3	39,000	39,000	39,000	39,000	39,000	195,000
Minor Park Renovations	District 4	40,000	40,000	40,000	40,000	40,000	200,000
Minor Park Renovations	District 5	25,000	25,000	25,000	25,000	25,000	125,000
Minor Park Renovations	District 6	30,000	30,000	30,000	30,000	30,000	150,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Minor Park Renovations	District 7	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 8	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 9	20,000	20,000	20,000	20,000	20,000	100,000
Minor Park Renovations	District 10	40,000	40,000	40,000	40,000	40,000	200,000
Mise Park Restroom	Bond	1,000	0	0	0	0	1,000
Mise Skate Park	Trust	560,000	0	0	0	0	560,000
Mount Pleasant School District/Fernish Park	District 8	400,000	0	0	0	0	400,000
Municipal Golf Course Cart Barn Conversion	City-Wide	400,000	0	0	0	0	400,000
Municipal Rose Garden	Bond	19,000	0	0	0	0	19,000
Municipal Rose Garden Public Art	City-Wide	4,000	0	0	0	0	4,000
Murdock Park Renovation	Trust	14,000	0	0	0	0	14,000
Noble Park Play Area Renovation	Bond	1,000	0	0	0	0	1,000
Northside Community Center (GF)	District 3	303,000	0	0	0	0	303,000
Northwood Park Youth and Tot Lot Renovation	Bond	10,000	0	0	0	0	10,000
O'Donnell's Gardens Park Development	District 3	669,000	0	0	0	0	669,000
Office of Therapeutics Lease	City-Wide	160,000	160,000	160,000	160,000	160,000	800,000
Open Space-Greenbelt (GF)	City-Wide	300,000	0	0	0	0	300,000
Pala Youth Center Public Art	City-Wide	2,187	0	0	0	0	2,187
Park and Community Facilities Development Office Park and Community Facilities Development Office	Central	2,416,000	2,537,000	2,664,000	2,797,000	2,937,000	13,351,000
Parking Costs	Central	13,000	5,000	0	0	0	18,000
Park and Community Facilities Greenprint	Central	0	250,000	0	0	0	250,000
Park and Community Facilities Master Plan	Central	50,000	0	0	0	0	50,000
Park Beautification Volunteer Assistance	District 3	10,000	10,000	10,000	10,000	10,000	50,000
Park Equipment/Neighborhood Parks	Central	84,000	64,000	64,000	64,000	64,000	340,000
Park Equipment/Regional Parks	Central	84,000	50,000	50,000	50,000	50,000	284,000
Park Hardware	Central	120,000	80,000	80,000	80,000	80,000	440,000
Parks and Recreation Bond Projects	District 2	149,000	0	0	0	0	149,000
Parks and Recreation Bond Projects	District 3	90,000	0	0	0	0	90,000
Parks and Recreation Bond Projects	District 4	153,000	0	0	0	0	153,000
Parks and Recreation Bond Projects	District 7	196,000	0	0	0	0	196,000
Parks and Recreation Bond Projects	District 9	202,000	0	0	0	0	202,000
Parks and Recreation Bond Projects	District 10	123,000	0	0	0	0	123,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Parks and Recreation Bond Projects (GF/391)	City-Wide	772,000	0	0	0	0	772,000
Parks Fixtures, Furnishings and Equipment	Central	1,536,000	0	0	0	0	1,536,000
Parks Maintenance Management System	Central	133,000	140,000	147,000	154,000	162,000	736,000
Parkview III Park Renovation	Trust	24,000	0	0	0	0	24,000
Parkview III Senior Elements (GF)	District 10	57,000	0	0	0	0	57,000
Parkview Park I Play Area Renovation	Bond	13,000	0	0	0	0	13,000
Parma Park Youth and Tot Lot Renovation	Bond	4,000	0	0	0	0	4,000
Paul Moore Park Restroom	Bond	53,000	0	0	0	0	53,000
PDO Valuation Updates	Trust	30,000	0	0	0	0	30,000
Penitencia Creek Neighborhood Park	Trust	488,000	0	0	0	0	488,000
Penitencia Creek Park Chain	District 4	215,000	0	0	0	0	215,000
Penitencia Creek Park Chain Reach II Development	Trust	315,000	0	0	0	0	315,000
Penitencia Creek Trail Reach I Master Plan	District 4	120,000	0	0	0	0	120,000
Penitencia Creek Trail/King Road Crossing	City-Wide	200,000	0	0	0	0	200,000
Perimeter Landscaping	L. Cunghm	40,000	1,190,000	0	0	0	1,230,000
PG&E Easement at Wenlock Drive (GF/382)	District 5	460,000					460,000
Plata Arroyo Skate Park Development	Trust	45,000	0	0	0	0	45,000
Plata Arroyo Skate Park Development	District 5	94,300	0	0	0	0	94,300
Plaza de Cesar Chavez Electrical Vaults	City-Wide	200,000	0	0	0	0	200,000
Police Athletic League (PAL) Gymnasium (GF/391)	City-Wide	65,000	0	0	0	0	65,000
Pool Repairs	District 3	32,000	0	0	0	0	32,000
Pool Repairs	District 4	10,000	0	0	0	0	10,000
Pool Repairs	District 5	21,000	0	0	0	0	21,000
Pool Repairs	District 7	30,000	0	0	0	0	30,000
Pool Repairs	District 9	10,000	10,000	10,000	10,000	10,000	50,000
Preliminary Engineering	Central	162,000	170,000	179,000	188,000	197,000	896,000
Preliminary Engineering/City-wide Projects	City-Wide	100,000	0	0	0	0	100,000
Preliminary Studies	District 1	15000	15000	15000	15000	15000	75000
Preliminary Studies	District 2	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 3	20,000	20,000	20,000	20,000	20,000	100,000
Preliminary Studies	District 4	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 5	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 6	15,000	15,000	15,000	15,000	15,000	75,000

Recreation and Cultural Services

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)				A			
Preliminary Studies	District 7	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 8	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 9	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 10	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies-Turnkey Parks	Trust	300,000	0	0	0	0	300,000
Program Management-Bond Projects	Bond	554,000	576,000	599,000	623,000	648,000	3,000,000
Project Administration Support	Central	150,000	150,000	150,000	150,000	150,000	750,000
Project Management	City-Wide	150,000	155,000	160,000	165,000	170,000	800,000
Property Services	Central	112,000	118,000	124,000	130,000	137,000	621,000
Property Services/City-wide Projects	City-Wide	50,000	0	0	0	0	50,000
Prusch Farm Park Service Yard	City-Wide	115,000	637,000	0	0	0	752,000
Prusch Park Improvements	Prusch	61,000	0	0	0	0	61,000
Public Art - Park Trust Fund	Trust	238,000	0	0	0	0	238,000
Public Art-Park and Recreation Bond Projects	Bond	2,964,000	584,000	0	153,000	0	3,701,000
Public Works Development Services Staff	Trust	100,000	0	0	0	0	100,000
Raging Waters Engineering and Inspection	L. Cunghm	20,000	0	0	0	0	20,000
Rainbow Park Play Area Renovation and Restroom	Bond	63,000	0	0	0	0	63,000
Ramblewood Park Play Area Renovation and Restroom	Bond	69,000	0	0	0	0	69,000
Recreation Equipment/Neighborhood Parks	Central	171,000	71,000	71,000	71,000	71,000	455,000
Recreation Equipment/Regional Parks	Central	24,000	12,000	12,000	12,000	12,000	72,000
Reed Street Park	District 3	10,000	0	0	0	0	10,000
Reserve: Alviso Area	Trust	12,000	0	0	0	0	12,000
Reserve: Berryessa Creek Park Development	Trust	113,000	0	0	0	0	113,000
Reserve: Blackford High School Swimming Pool	Trust	83,000	0	0	0	0	83,000
Reserve: Bonita Park Development	Trust	133,000	0	0	0	0	133,000
Reserve: Branham Park Improvements	Trust	130,000	0	0	0	0	130,000
Reserve: Cahill Park Improvements	Trust	156,000	0	0	0	0	156,000
Reserve: Calpine Open Space	City-Wide	415,000	500,000	500,000	500,000	500,000	2,415,000
Reserve: Cataldi Park Renovation	Trust	142,000	0	0	0	0	142,000
Reserve: Chelmers Park Development	District 8	200,000	0	0	0	0	200,000
Reserve: Chelmers Park Development	Trust	187,000	0	0	0	0	187,000
Reserve: Cinnabar Commons Park	Trust	31,000	0	0	Ó	0	31,000
Reserve: Communications Hill	Trust	3,171,000	0	0	0	0	3,171,000

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		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Parks Capital Program (Cont'd.)							
	Reserve: Community Center Development	District 2	75,000	125,000	100,000	200,000	0	500,000
	Reserve: Community Garden Development	District 2	75,000	0	0	0	0	75,000
	Reserve: Coy Park Improvements	Trust	78,000	0	0	0	0	78,000
	Reserve: District 1 Community-Serving Center	Trust	782,000	0	0	0	0	782,000
	Reserve: District 4 Parksite Acquisition	Trust	871,000	0	0	0	0	871,000
	Reserve: District 6 Park Acquisition and Development	Trust	2,080,000	0	0	0	0	2,080,000
	Reserve: District 9 Parksite Acquisition	Trust	1,113,000	0	0	0	0	1,113,000
	Reserve: District 10 Parksite Acquisition	Trust	1,687,000	0	0	0	0	1,687,000
	Reserve: Evergreen Valley Sports Fields	Trust	426,000	0	0	0	0	426,000
	Reserve: Falls Creek Park Development	District 8	200,000	0	0	0	0	200,000
1	Reserve: Falls Creek Park Development	Trust	358,000	0	0	0	0	358,000
	Reserve: Fernish Park Renovation	Trust	73,000	0	0	0	0	73,000
ı	Reserve: Fifth and Younger Park Acquisition and							
	Development	Trust	570,000	0	0	0	0	570,000
1	Reserve: Fuller Avenue Open Space	Trust	202,000	0	0	0	0	202,000
	Reserve: Future Parksite Acquisition & Development	District 5	1,050,000	500,000	450,000	400,000		2,400,000
	Reserve: Future Parksite Acquisition and Development	District 10	635,000	0	0	0	0	635,000
	Reserve: Future Parksite Acquisition and Development	District 6	150,000	250,000	200,000	100,000	100,000	800,000
	Reserve: Future Parksite Acquisition and Development	District 7	350,000	350,000	350,000	350,000	350,000	1,750,000
	Reserve: Future Projects	Park Yards	0	200,000	200,000	200,000	200,000	800,000
	Reserve: Gardner Specific Plan Area Park Acquisition							
	and Development	Trust	338,000	. 0	0	0	0	338,000
	Reserve: Guadalupe Gardens Visitor Center	City-Wide	0	0	150,000	0	0	150,000
	Reserve: Hamann Park Renovation	Trust	167,000	0	0	0	0	167,000
	Reserve: Happy Hollow Zoo Challenge	City-Wide	0	0	0	200,000	0	200,000
	Reserve: Hester Park Playground Renovation	Trust	312,000	0	0	0	0	312,000
	Reserve: Historic Homes Preservation	City-Wide	0	0	0	150,000	0	150,000
	Reserve: Houge Center Renovation	Trust	109,000	0	0	0	0	109,000
	Reserve: Kelley Park Neighborhood-Serving Park	Trust	65,000	0	0	0	0	65,000
	Reserve: Los Paseos Youth Sports Facilities	Trust	126,000	0	0	0	0	126,000
	Reserve: Mabury Park Development	Trust	2,167,000	0	0	0	0	2,167,000
	Reserve: Martin Park Expansion and Renovation	Trust	13,000	0	0	0	0	13,000
	Reserve: Mayfair Area Sports Fields	Trust	547,000	0	0	0	0	547,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							
Reserve: Mayfair Community Center Fixtures,							
Furnishings and Equipment	District 5				276,000		276,000
Reserve: McKee Parksite Acquisition	Trust	781,000	0	0	0	0	781,000
Reserve: Metcalf Park Turf Renovation	Trust	18,000	0	0	0	0	18,000
Reserve: Mount Pleasant Park Renovation	Trust	153,000	0	0	0	0	153,000
Reserve: Noble Park Irrigation Renovation	District 4	50,000	0	0	0	0	50,000
Reserve: Noble Park Irrigation Renovation	Trust	28,000	0	0	0	0	28,000
Reserve: PAL Stadium Synthetic Playing Field	District 5	100,000					100,000
Reserve: PAL Stadium Synthetic Playing Field	District 8	100,000	0	0	0	0	100,000
Reserve: Pala Sports Fields	Trust	213,000	0	0	0	0	213,000
Reserve: Plata Arroyo Park Restroom	Trust	193,000	0	0	0	0	193,000
Reserve: Revenue Adjustments	Central	500,000	Ó	0	0	0	500,000
Reserve: Roosevelt Community Center Fixtures,							*
Furnishings and Equipment	District 3	0	0	0	400,000	0	400,000
Reserve: Roosevelt Park Development	Trust	74,000	0	0	0	0	74,000
Reserve: Solari Park Renovation	Trust	438,000	0	0	0	0	438,000
Reserve: South Alum Rock Avenue Area Parksite							
Acquisition	Trust	903,000	0	0	0	0	903,000
Reserve: Southside Community Center Fixtures,							
Furnishings and Equipment	District 2	0	112,000	0	0	0	112,000
Reserve: Sports Field Development	District 1	350000	0	0	0	0	350000
Reserve: Sports Field Development	District 10	650,000	0	0	0	0	650,000
Reserve: Strategic Capital Replacement Needs	District 1	25000	0	0	0	0	25000
Reserve: Strategic Capital Replacement Needs	District 2	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 3	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 4	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 5	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 6	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 7	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 8	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 9	25,000	0	0	0	0	25,000
Reserve: Strategic Capital Replacement Needs	District 10	25,000	0	0	0	0	25,000
Reserve: Townsend Park Youth/Tot Lot	Trust	36,000	0	0	0	0	36,000

		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Parks Capital Program (Cont'd.)							
	Reserve: Vietnamese Cultural Heritage Garden Grant	City-Wide	250,000	0	0	0	0	250,000
	Reserve: Vista Park Improvements	Trust	24,000	0	0	0	0	24,000
	Reserve: Watson Park Master Plan, Acquisition and							
	Development	Trust	18,000	0	0	0	0	18,000
	Reserve: Willows Community Center Fixtures,							
	Furnishings and Equipment	District 6	0	0	0	499,000	0	499,000
	Reserve: Future PDO/PIFO Projects	Trust	15,433,728	0	0	0	0	15,433,728
	River Glen Park Improvements	Trust	75,000	0	0	0	0	75,000
	River Glen Park Youth and Tot Lot Renovation and							
	Restroom	Bond	71,000	0	0	0	0	71,000
ı	River Oaks/Coyote Creek Trail	City-Wide	420,000	0	0	0	0	420,000
	River Oaks/Coyote Creek Trail	District 4	283,000	0	0	0	0	283,000
1	River Oaks/Coyote Creek Trail Public Art	City-Wide	8,000	0	0	0	0	8,000
	Roosevelt Community Center-Multi-Service	Bond	2,545,000	1,218,000	14,817,000	574,000	0	19,154,000
1	Rosemary Garden Park Improvements (Sonora Park)	Trust	8,000	0	0	0	0	8,000
-	Rubino Park Improvements	Trust	226,000	0	0	0	0	226,000
	Ryland Park Renovation	District 3	50,000	0	0	0	0	50,000
	Ryland Park Youth and Tot Lot Renovation and					_		10.000
	Restroom	Bond	18,000	0	0	0	0	18,000
	San José Conservation Corps	District 1	15000	15000	15000	15000	15000	75000
	San José Conservation Corps	District 2	12,000	12,000	12,000	12,000	12,000	60,000
	San José Conservation Corps	District 3	17,000	17,000	17,000	17,000	17,000	85,000
	San José Conservation Corps	District 4	12,000	12,000	12,000	12,000	12,000	60,000
	San José Conservation Corps	District 5	17,000	17,000	17,000	17,000	17,000	85,000
	San José Conservation Corps	District 6	15,000	15,000	15,000	15,000	15,000	75,000
	San José Conservation Corps	District 7	12,000	12,000	12,000	12,000	12,000	60,000
	San José Conservation Corps	District 8	15,000	15,000	15,000	15,000	15,000	75,000
	San José Conservation Corps	District 9	12,000	12,000	12,000	12,000	12,000	60,000
	San José Conservation Corps	District 10	12,000	12,000	12,000	12,000	12,000	60,000
	San José Conservation Corps	L. Cunghm	49,000	25,000	25,000	25,000	25,000	149,000
	San José Conservation Corps: City-wide Parks	City-Wide	30,000	30,000	30,000	30,000	30,000	150,000
	San Pedro Site Improvements	District 3	50,000	0	0	0	0	50,000
	San Tomas Aquino/Saratoga Creek Trail	District 1	239000	0	0	0	0	239000

Parks Capital Program (Cont'd.)		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Restroom	Parks Capital Program (Cont'd.)							
Santana Park Expansion	San Tomas Park Youth and Tot Lot Renovation and							
Saratoga Creek Park Irrigation Renovation District 1 560000 0 0 0 0 0 560000	Restroom	Bond	31,000	0	0	0	0	31,000
Saratoga Creek Park Irrigation Renovation and Saratoga Creek Park Youth Lots Renovation and Saratoga Creek Trail-Highway 280 to Murdock Park Sond Murdock Park Bond 497,000 0 0 0 0 0 0 447,000 Saratoga Creek Trail-Highway 280 to Murdock Park Bond 497,000 0 0 0 0 0 0 0 447,000 School Improvement Grants District 1 150,000 0 0 0 0 0 0 0 0 100,000 School Indivocement Grants District 3 100,000 0 0 0 0 0 0 0 0 100,000 Shady Oaks Park Play Area Renovation Bond 4,000 0 0 0 0 0 0 0 0 0 0,000 Shady Oaks Sports Park Bond 939,000 0 7,650,000 80,000 40,000 Silver Leaf Park Play Area Renovation Bond 2,000 0 0 0 0 0 0 0 0 2,000 Silver Leaf Park Play Area Renovation Bond 10,000 0 0 0 0 0 0 0 0 2,000 Silver Leaf Park Play Area Renovation Bond 964,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Santana Park Expansion	Trust	25,000	0	0	0	0	25,000
Restroom		District 1	560000	0	0	0	0	560000
Saratoga Creek Trail-Highway 280 to Murdock Park Bond 497,000 0 0 0 0 497,000 School Improvement Grants District 1 150,000 0 0 0 0 0 150,000 School Improvement Grants District 3 100,000 0 0 0 0 0 0 150,000 School Improvement Grants District 3 100,000 0 0 0 0 0 0 0 0	Saratoga Creek Park Youth Lots Renovation and							
School Improvement Grants District 1 150,000 0 0 0 0 0 0 150,000	Restroom	Bond	161,000	0	0	0		
Selma Olinder Park	Saratoga Creek Trail-Highway 280 to Murdock Park	Bond	497,000	0	0			Section of the sectio
Shady Oaks Park Play Area Renovation Bond 4,000 0 0 0 0 0 0 0 0 0	School Improvement Grants	District 1		•	_	•	-	
Shady Oaks Sports Park Bond 939,000 0 7,650,000 80,000 40,000 8,709,000 Silver Leaf Park Play Areas Renovation Bond 2,000 0 0 0 0 0 2,000 Silva Cassell Park Play Areas Renovation Bond 10,000 0 0 0 0 0 0 10,000 Silva Cassell Park Play Area Renovation Bond 964,000 0 15,075,000 251,000 370,000 16,660,000 Sixth and William Parksite Acquisition and Development District 3 238,000 0 0 0 0 0 238,000 Sixth and William Parksite Acquisition and Development District 3 238,000 0 0 0 0 0 0 238,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 15,070,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 150,000 Southside Community Center Computer Portable (GF) District 2 665,000 0 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 58,000 Tamien Skate Park Development District 3 680,000 0 0 0 0 0 0 580,000 Tamien Station Skateboard Park Development District 3 680,000 0 0 0 0 0 0 0 0		District 3				•	_	
Silver Leaf Park Play Areas Renovation Bond 2,000 0 0 0 2,000 Silvia Cassell Park Play Area Renovation Bond 10,000 0 0 0 0 0 10,000 Singleton Sports Park Bond 964,000 0 15,075,000 251,000 370,000 16,660,000 Sikth and William Parksite Acquisition and Development District 3 238,000 0 0 0 0 238,000 Solari Community Center-Multi-Service Bond 0 2,804,000 479,000 11,526,000 308,000 15,117,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 155,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 0 155,117,000 0 0 0 0 0 0 0 155,000 0 0 0 0 0 0 0 0 155,000 0 <t< td=""><td></td><td></td><td></td><td></td><td>_</td><td>•</td><td>_</td><td></td></t<>					_	•	_	
Silvia Cassell Park Play Area Renovation Bond 10,000 0 0 0 0 10,000 Singleton Sports Park Bond 964,000 0 15,075,000 251,000 370,000 16,660,000 Sixth and William Parksite Acquisition and Development District 3 238,000 0 0 0 0 238,000 Solari Community Center-Multi-Service Bond 0 2,804,000 479,000 11,526,000 308,000 15,117,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 150,000 Southside Community Center Computer Portable (GF) District 2 665,000 0 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 665,000 Stonegate Park								(3)
Singleton Sports Park			5			-		
Sixth and William Parksite Acquisition and District 3 238,000 0 0 0 0 238,000 Solari Community Center-Multi-Service Bond 0 2,804,000 479,000 11,526,000 308,000 15,117,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 155,000 Southside Community Center Computer Portable (GF) District 2 665,000 0 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <		Bond	390.392.4.192.3231.57				_	
Development District 3 238,000 0 0 0 238,000 Solari Community Center-Multi-Service Bond 0 2,804,000 479,000 11,526,000 308,000 15,117,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 150,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 11,600 0 0 0 <td></td> <td>Bond</td> <td>964,000</td> <td>0</td> <td>15,075,000</td> <td>251,000</td> <td>370,000</td> <td>16,660,000</td>		Bond	964,000	0	15,075,000	251,000	370,000	16,660,000
Solari Community Center-Multi-Service Bond 0 2,804,000 479,000 11,526,000 308,000 15,117,000 Solari Park Master Plan District 7 150,000 0 0 0 0 0 0 150,000 Southside Community Center Computer Portable (GF) District 2 665,000 0 0 0 0 0 0 665,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 0 0 0 0 0 0 1,650,000 Southside Community Center-Multi-Service/Senior Bond 1,607,000 43,000 1,650,000 0 0 0 0 0 11,650,000 0 0 0 0 0 0 0 11,000 0 0						_		
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Trail Call Boxes City-Wide 66,000 10,000				•	_		_	
Transfer to Central Fund: Administration Reimbursements Trust 500,000 0 0 0 500,000						•	•	
	Transfer to Central Fund: Administration Reimbursements Transfer to Community Facilities Debt Service Fund	District 1	95000	97000	94000	95000	97000	478000

		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Parks Capital Program (Cont'd.)				_			
	Transfer to Community Facilities Debt Service Fund	District 4	179,000	175,000	175,000	175,000	175,000	879,000
	Transfer to District 1	Central	378,000	291,000	260,000	247,000	233,000	1,409,000
	Transfer to District 2	Central	301,000	232,000	207,000	197,000	186,000	1,123,000
	Transfer to District 3	Central	321,000	247,000	221,000	210,000	198,000	1,197,000
	Transfer to District 4	Central	276,000	212,000	190,000	180,000	170,000	1,028,000
	Transfer to District 5	Central	435,000	335,000	299,000	284,000	268,000	1,621,000
	Transfer to District 6	Central	355,000	273,000	244,000	232,000	218,000	1,322,000
	Transfer to District 7	Central	429,000	330,000	295,000	280,000	264,000	1,598,000
	Transfer to District 8	Central	337,000	259,000	232,000	220,000	208,000	1,256,000
	Transfer to District 9	Central	353,000	271,000	243,000	230,000	217,000	1,314,000
	Transfer to District 10	Central	468,000	360,000	322,000	305,000	288,000	1,743,000
1	Transfer to General Fund: Operating Expenses	L. Cunghm	450,000	450,000	543,000	548,000	553,000	2,544,000
	Transfer to General Fund: Operating Expenses	Prusch	50,000	50,000	50,000	50,000	50,000	250,000
	Transfer to the Central Fund: Methane Control	Park Yards	25,000	25,000	25,000	25,000	25,000	125,000
	Transfer to the General Fund: Camden Park COP							
	Payment	District 9	218,000	220,000	218,000	215,000	217,000	1,088,000
	Transfer to the General Fund: Office Lease Costs (170							
	West San Carlos Street)	Central	844,000	295,000	0	0	0	1,139,000
	Transfer to the General Fund: Operating Maintenance	Park Yards	32,000	29,000	29,000	29,000	29,000	148,000
	Transfer to the General Fund: Park Maintenance							
	Restoration	Central	250,000	0	0	0	0	250,000
	Transfers to City-Wide	Central	1,702,000	1,405,000	1,257,000	1,192,000	1,125,000	6,681,000
	Tree Trimming	Central	15,000	15,000	15,000	15,000	15,000	75,000
	Trees and Shrubs	Central	8,000	8,000	8,000	8,000	8,000	40,000
	Unanticipated/Critical Repairs	Central	50,000	50,000	50,000	50,000	50,000	250,000
	Vietnamese Cultural Heritage Garden	City-Wide	96,000	0	0	0	0	96,000
	Volunteer Project Support	City-Wide	40,000	40,000	40,000	40,000	40,000	200,000
	Wallenberg Park Play Area Renovation and Restroom	Bond	160,000	0	0	0	0	160,000
	Watson Park Tot Lot Renovation and Restroom	Bond	83,000	0	0	0	0	83,000
	Watson Skate Park	District 3	52,000	0	0	0	0	52,000
	Weed Abatement	Central	250,000	250,000	250,000	250,000	250,000	1,250,000
	Weed Abatement: Coyote Creek	City-Wide	10,000	10,000	10,000	10,000	10,000	50,000
	Welch Park	District 8	78,000	0	0	0	0	78,000

	Parks Capital Program (Cont'd.)	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	Welch Park Restroom	Bond	26,000	0	0	0	0	26,000
	Wilcox Park Renovation	Trust	10,000	0	0	. 0	0	10,000
	William Street Park Restroom (Selma Olinder Park)	Bond	213,000	0	0	0	0	213,000
	Willows Community Center-Multi-Service	Bond	1,688,000	0	7,104,000	275,000	0	9,067,000
	Yerba Buena Road/San Felipe Road Improvement	District 8	275,000	0	0	0	0	275,000
	Youth Center-District 1	District 1	1,202,000	0	0	0	0	1,202,000
	Total Construction/Non-Construction		156,557,129	27,604,000	87,579,000	31,373,000	16,751,000	319,864,129
	Ending Fund Balance - Construction & Conveyance Fund	District 1	610,013	584,013	530,013	568,013	590,013	590,013
I	Ending Fund Balance - Construction & Conveyance Fund	District 2	823,686	639,686	568,686	471,686	563,686	563,686
	Ending Fund Balance - Construction & Conveyance Fund	District 3	826,989	840,989	828,989	496,989	552,989	552,989
	Ending Fund Balance - Construction & Conveyance Fund	District 4	690,847	563,847	414,847	332,847	240,847	240,847
	Ending Fund Balance - Construction & Conveyance Fund	District 5	2,023,696	1,613,696	1,253,696	774,696	955,696	955,696
1	Ending Fund Balance - Construction & Conveyance Fund	District 6	1,101,128	934,128	789,128	332,128	360,128	360,128
•	Ending Fund Balance - Construction & Conveyance Fund	District 7	1,481,958	1,249,958	982,958	820,958	642,958	642,958
	Ending Fund Balance - Construction & Conveyance Fund	District 8	457,364	512,364	539,364	649,364	747,364	747,364
	Ending Fund Balance - Construction & Conveyance Fund	District 9	828,862	693,862	532,862	460,862	373,862	373,862
	Ending Fund Balance - Construction & Conveyance Fund	District 10	823,083	955,083	1,049,083	1,257,083	1,448,083	1,448,083
	Ending Fund Balance - Construction & Conveyance Fund	City-wide	800,889	315,889	257,889	235,889	484,889	484,889
	Ending Fund Balance - Construction & Conveyance Fund	Park Yards	696,304	634,304	572,304	510,304	448,304	448,304
	Ending Fund Balance - Construction & Conveyance Fund	Central	825,536	524,536	473,536	423,536	372,536	372,536

Parks Capital Program (Cont'd.)	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Ending Fund Balance - Construction & Conveyance Fund Ending Fund Balance - Construction & Conveyance Fund	L. Cunghm Prusch	1,255,282 193,489	286,282 216,489	426,282 239,489	576,282 262,489	735,282 285,489	735,282 285,489
Total Ending Fund Balance		13,439,126	10,565,126	9,459,126	8,173,126	8,802,126	8,802,126
Total Park and Community Facilities Capital Program		169,996,255	38,169,126	97,038,126	39,546,126	25,553,126	328,666,255
CSA Total: Construction/Non-Construction		216,925,092	51,708,000	116,679,000	55,784,000	40,688,000	481,784,092
Ending Fund Balance		16,246,480	12,450,480	10,446,480	8,953,480	9,368,480	9,368,480 *
CSA Total:		233,171,572	64,158,480	127,125,480	64,737,480	50,056,480	491,152,572

^{*}The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.